

Action Plans in the SBP Update 2018-2023

Presentation to the Customer Review Panel

Alex Chen, Ben Marre, Sherri Crawford

February 22, 2017

Purpose of this Presentation

Provide a detailed look at SPU recommended Action Plans for the 2018-2023 SBP Update.

Action Plan #1

Action Plan: Expand the Water and Drainage and Wastewater Apprenticeship Program

Focus Area: Transform the Workforce

Action Plan Owner: Ben Marre and Alex Chen

Summary

Add two position to support and enhance SPU's apprenticeship program. This would build out the program to bring on more staff as apprentices and create pathways to move up in the SPU organization .

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------|---------|---------|---------|---------|---------|---------|
| O&M | 334,306 | 174,896 | 313,425 | 225,297 | 308,674 | 195,398 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 2 | 2 | 2 | 2 | 2 | 2 |

Action Plan #2

Action Plan: Transportation Projects

Focus Area: Customer Experience

Action Plan Owner: Ben Marre and Alex Chen

Summary

Add funding in water and drainage and wastewater for opportunity projects in the support of transportation initiatives. Opportunity projects reduce risks and costs over the long run.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-------------------|------------|------------|------------|------------|-----------|-----------|
| CIP (Water) | 10,382,383 | 20,919,155 | 11,301,925 | 2,274,000 | 2,271,000 | 2,271,000 |
| CIP (Drainage) | 6,712,155 | 17,772,979 | 15,988,120 | 11,624,243 | 7,596,427 | 6,589,473 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan #3

Action Plan: Expand Maintenance of the Water Distribution System

Focus Area: Operational Excellence

Action Plan Owner: Alex Chen

Summary

Add two crews of two positions to perform increased general maintenance of the water system. This includes hydrant maintenance and valve exercising. In the past, SPU scaled back these operations due to competing demands with development (new taps).

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|---------|---------|---------|---------|
| O&M | 659,767 | 495,339 | 505,621 | 516,160 | 526,962 | 538,035 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Change | 4 | 4 | 4 | 4 | 4 | 4 |

Action Plan #4

Action Plan: Expand Water Modeling

Focus Area: Operational Excellence

Action Plan Owner: Alex Chen

Summary

Add one position for water system hydraulic network modeling. There is current only one person performing this work for the entire water system, and that person has been almost fully tasked with other priority work.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|---------|---------|---------|---------|
| O&M | 122,269 | 125,203 | 128,333 | 131,542 | 134,830 | 138,201 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Change | 1 | 1 | 1 | 1 | 1 | 1 |

Action Plan #5

Action Plan: Increase Sewer Repairs

Focus Area: Protect Public Health and the Environment

Action Plan Owner: Ben Marre

Summary

Add a sewer repair crew of six positions and associated equipment. Repairing more high risk sewer pipes reduces the likelihood of structural failure and sewer back ups. This supports our regulatory threshold of four sewer overflows per 100 miles. Failing to meet EPA Consent Decree requirements on sewer overflows could lead to enforced compliance that would drastically increase SPU's costs.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|-----------|---------|---------|---------|---------|---------|
| O&M | 247,235 | 247,788 | 254,233 | 265,117 | 267,710 | 274,753 |
| CIP | 1,419,493 | 543,875 | 543,875 | 543,875 | 543,875 | 543,875 |
| FTE Change | 6 | 6 | 6 | 6 | 6 | 6 |

Action Plan #6

Action Plan: Sanitary Sewer Capacity

Focus Area: Operational Excellence

Action Plan Owner: Ben Marre

Summary

Increase investment in building capacity in the drainage and wastewater system to reduce the risk of back ups into home and onto the street.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------|------|------|------|-----------|------------|------------|
| O&M | 0 | 0 | 0 | 0 | 0 | 0 |
| CIP | 0 | 0 | 0 | 4,000,000 | 16,500,000 | 16,500,000 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan #7

Action Plan: Sewer Rehabilitation

Focus Area: Operational Excellence

Action Plan Owner: Ben Marre

Summary

Increase investment in our aging sewer infrastructure to reduce the risk of structural failure, sewer overflows, and back ups.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|-----------|-----------|-----------|-----------|-----------|
| O&M | 0 | 0 | 0 | 0 | 0 | 0 |
| CIP | 987,501 | 4,608,146 | 2,794,573 | 6,150,000 | 6,150,000 | 5,250,000 |
| FTE Change | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan #8

Action Plan: Pump Station and Outfalls Capital Programs

Focus Area: Operational Excellence

Action Plan Owner: Ben Marre

Summary

Increase investments in replacing and repairing SPUs aging pump stations and outfalls.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| O&M | 0 | 0 | 0 | 0 | 0 | 0 |
| CIP (Pump) | 2,433,000 | 5,989,242 | 2,480,791 | 1,370,000 | 1,020,000 | 1,000,000 |
| CIP (Outfalls) | 0 | 1,530 | 1,003,442 | 1,000,000 | 1,000,000 | 1,000,000 |
| FTE Change | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan #9

Action Plan: Enhance Side Sewer Enforcement

Focus Area: Protect Environment and Public Health

Action Plan Owner: Ben Marre

Summary

Add one position to improve SPU's enforcement of the Side Sewer Code. This will help to more quickly resolve side sewer issues which can impact public health and infrastructure.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|---------|---------|---------|---------|
| O&M | 124,000 | 128,000 | 132,000 | 136,000 | 139,000 | 144,000 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Change | 1 | 1 | 1 | 1 | 1 | 1 |

Action Plan #10

Action Plan: Facilities

Focus Area: Operational Excellence

Action Plan Owner: Sherri Crawford

Summary

Increase our investment to implement the facilities master plan and new facilities needs/opportunities that have materialized.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------|------------|------------|------------|------------|-----------|-----------|
| O&M | 0 | 0 | 0 | 0 | 0 | 0 |
| CIP | 26,103,762 | 34,843,001 | 22,461,305 | 16,461,000 | 9,435,000 | 8,370,000 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan Review #11

Action Plan: Expanded Security Monitoring

Focus Area: Operational Excellence

Action Plan Owner: Sherri Crawford

Summary

Add a second security program specialist and increase contracting services to monitor our critical assets. SPU's security system has grown substantially over the last few years as we have brought on new assets. This request will allow SPU to respond to the increasing number of incidents, oversee guard services, conduct site assessments, and produce site security plans.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|---------|---------|---------|---------|
| O&M | 490,306 | 492,449 | 494,509 | 495,539 | 496,569 | 497,599 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Change | 1 | 1 | 1 | 1 | 1 | 1 |

Action Plan #12

Action Plan: Green Fleet

Focus Area: Protect Public Health and the Environment

Action Plan Owner: Sherri Crawford

Summary

Increase investment in Green Fleet technologies to decrease SPU's operational impact on the environment.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|-----------|---------|---------|-----------|
| O&M | 0 | 0 | 0 | 0 | 0 | 0 |
| CIP | 664,126 | 665,528 | 2,646,959 | 767,418 | 693,076 | 1,067,423 |
| FTE Change | 0 | 0 | 0 | 0 | 0 | 0 |

Action Plan #13

Action Plan: Improve Data and Product Management

Focus Area: Operational Excellence

Action Plan Owner: Sherri Crawford

Summary

Add two positions to implement key recommendations from the recently completed Technology Services Strategic Plan. One position will serve as SPU's technology strategist and the other position will be SPU's product and services manager.

Budget and FTE Considerations

| Category | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------|---------|---------|---------|---------|---------|---------|
| O&M | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| CIP | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE Change | 2 | 2 | 2 | 2 | 2 | 2 |